

Operations

STARS Number & Budget Unit: 170 EDPO, 170 EDPP

Bill Number & Chapter: H846 (Ch.418), H866 (Ch.432)

Provide state and federal funding to support the operations of Idaho's public charter schools and 114 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	244,022,100	244,022,100	258,714,200	256,644,500	255,502,400	253,450,400
Dedicated	26,907,800	26,607,800	27,082,800	28,643,900	28,643,900	28,643,900
Federal	5,314,600	5,288,500	5,550,800	5,887,200	5,887,200	5,887,200
Total:	276,244,500	275,918,400	291,347,800	291,175,600	290,033,500	287,981,500
Percent Change:		(0.1%)	5.6%	(0.1%)	(0.5%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	276,244,500	275,918,400	291,347,800	291,175,600	290,033,500	287,981,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	250,479,500	27,082,800	5,550,800	283,113,100
One-time 1% Salary Increase H395	0.00	8,234,700	0	0	8,234,700
FY 2006 Total Appropriation	0.00	258,714,200	27,082,800	5,550,800	291,347,800
Removal of One-Time Expenditures	0.00	(8,234,700)	0	0	(8,234,700)
Base Adjustments	0.00	(395,900)	0	0	(395,900)
FY 2007 Base	0.00	250,083,600	27,082,800	5,550,800	282,717,200
Nondiscretionary Adjustments	0.00	6,684,200	0	0	6,684,200
FY 2007 Maintenance (MCO)	0.00	256,767,800	27,082,800	5,550,800	289,401,400
1. Base Salary Increase	0.00	1,791,700	1,561,100	0	3,352,800
2. Federal Funds Increase	0.00	0	0	336,400	336,400
3. State Discretionary \$ Decrease	0.00	(5,409,100)	0	0	(5,409,100)
4. Technology & Remediation (LiLi-u)	0.00	300,000	0	0	300,000
FY 2007 Total Appropriation	0.00	253,450,400	28,643,900	5,887,200	287,981,500
% Change From FY 2006 Original Approp.		1.2%	5.8%	6.1%	1.7%
% Change From FY 2006 Total Approp.		(2.0%)	5.8%	6.1%	(1.2%)

SUPPLEMENTALS: H395 provided a one-time 1% salary increase, based on the reimbursement for school district employees funded through the salary-based apportionment formula, that was contingent upon the General Fund balance at the end of fiscal year 2005. Funds were distributed in a like manner as state discretionary funds.

APPROPRIATION HIGHLIGHTS: Nondiscretionary Adjustments provided funding for an increase of 350 support units over the number funded in the FY 2006 budget (\$2,889,100) and an increase in the cost of pupil Transportation reimbursements (\$3,795,100). There were four line items funded: 1.) provided funding for a 3% base salary increase for classified staff; 2.) provided additional spending authority for federal funds passed through to local school districts; 3.) decreased the amount of state discretionary funds going to school districts (the decrease was more than offset by increasing School M&O property tax revenues); and 4.) increased funding for Technology & Remediation, from \$9.5 million to \$9.8 million, in order to provide funding for the State Library's LiLi projects, which benefit public school libraries. Section 6 of the bill established the amount of total discretionary funds provided per support unit at \$25,436, a 3% increase over FY 2006. Section 7 amended Section 33-1002, Idaho Code, to correct a longstanding inequity in funding formula, in which border school districts that sent some of their students out of state for their schooling were forced to equalize the same School M&O property tax dollars twice. Section 8 of the bill amended Section 33-1004E, Idaho Code, in order to increase the classified base salary by 3%. Sections 9 and 10 provided for the immediate transfer of \$5 million from the General Fund to the Public Education Stabilization Fund (PESF), in order to ensure that sufficient balances exist in PESF to cover unexpected levels of FY 2006 enrollment growth. H866 transferred an additional \$10 million from the General Fund to PESF for FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	253,450,400	253,450,400
D 0481-01 Public School Income	0.00	0	0	0	0	28,643,900	28,643,900
F 0348-00 Federal Grant	0.00	0	0	0	0	5,887,200	5,887,200
Totals:	0.00	0	0	0	0	287,981,500	287,981,500